

GENERAL GOVERNMENT

The General Government Department consists of the Mayor and City Council, the City Manager and staff, the Municipal Court, the City Attorney's Office, the City Clerk's Office and the Convention and Visitor's Bureau.

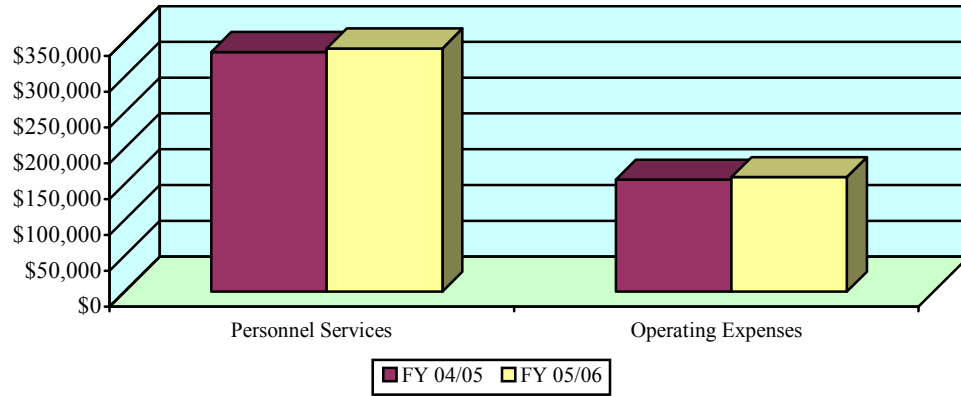
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|-----------------------------------------|----------------------------------|
| <u>Office of Mayor and City Council</u> | <u>Appropriation: \$ 499,434</u> |
|-----------------------------------------|----------------------------------|

As the chief elected officials, the Mayor and City Council serve as the legislative branch of the municipality, control all finances and property, pass ordinances and establish administrative policies.

The General Fund provides funding support for the Mayor and Council operating budget, which primarily consists of salaries and benefits for the Mayor, Mayor Pro Tem, seven City Councilors and an Executive Administrator.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 05/06 ACTUAL</u> | <u>FY 05/06 BUDGET</u> |
|--------------------------------|----------------------------|----------------------------|
| Mayor | 1 – EL | 1 – EL |
| Mayor Pro-Tem | 1 – EL | 1 – EL |
| City Councilors | 7 – EL | 7 – EL |
| Executive Administrator | <u>1</u> – EX | <u>1</u> – EX |
| TOTAL: | 10 | 10 |

EXPENDITURE CLASSIFICATION



| | FY 04/05 <u>REVISED</u> | FY 05/06 <u>APPROPRIATION</u> |
|--------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 334,603 | \$ 339,570 |
| Operating Expenses | <u>156,214</u> | <u>159,864</u> |
| TOTAL: | \$ 490,817 | \$ 499,434 |

The mission of the Municipal Court is to administer justice for the people of Santa Fe in a fair and equitable way, keeping in mind that justice is for both the defendant and the victim. The Court seeks to serve as a model, especially in the areas of multi-cultural relations and accessibility.

The Court seeks to provide effective service in the processing of citations and cases, taking a firm stand in the collection of fines and fees as assessed by city departments in the course of their enforcement of the Santa Fe Municipal Code.

2004/05 Operational Highlights:

- Initiated officer-prosecute traffic trials.
- Developed new court documents, including notices of sentencing, pre-trials and trials.
- Implemented community service programs at non-profit organizations in Santa Fe and surrounding areas.
- Enhanced court security by eliminating access of non-city employees to the Court's administrative offices.
- Re-established electronic communications between Municipal Court and various city departments.

2005/06 Goals and Objectives:

- Install a more cost-effective and user-friendly case management system.
- Improve arraignment procedures by introducing video arraignments, which improve cost- and time-efficiency by eliminating the need for guarded transport from the jail to the court facility; and by increasing the number of arraignment days from once to three times per week.
- Re-evaluate all existing alternative sentencing programs to ensure efficiency and effectiveness.
- Promote better staff time utilization and other improvements to accommodate the high volume of Municipal Court case loads.
- Further improve the security of the court facility.

Budget Commentary:

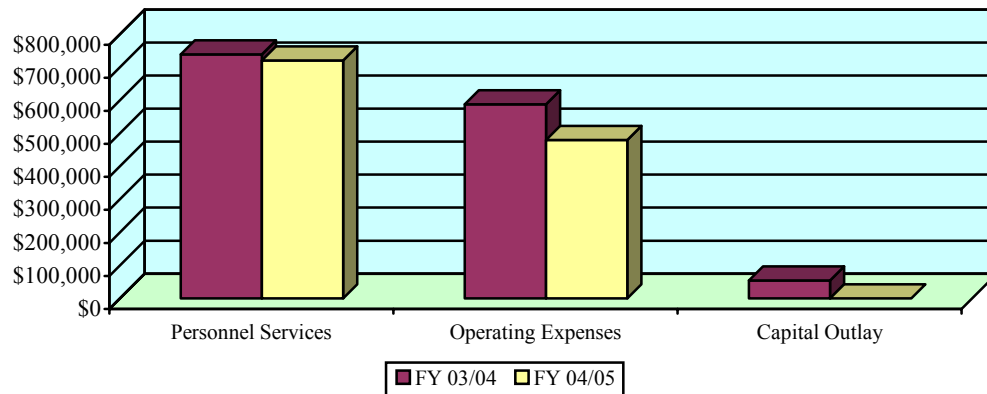
The FY 2005/06 Municipal Court budget of \$1,543,764 provides funding support for the salaries and benefits of the Municipal Judge and 17 staff members, and also includes contracted staff assistance, interpreters for non-English speaking or hearing impaired persons, grant writing services and other consulting services costs.

The Municipal Court is supported by a General Fund appropriation of \$883,139. Special fees assessed by the Court for dedicated purposes provide the balance of funding for the division. These include the Municipal Court Automation Fund (2130) appropriation of \$176,050; the Municipal Court Liability Fee Fund (2202) appropriation of \$129,235; the Municipal Court Program Fund (2223) appropriation of \$122,620; the Court Special Revenue Fund (2224) appropriation of \$28,500; the Home Detention Program Fund (2225) appropriation of \$126,126; and the DWI Screening Fund (2228) appropriation of \$78,094 for FY 2005/06.

In FY 2004/05, two Compliance Monitors and a DWI Data Entry Clerk were added in the Municipal Court.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 05/06 ACTUAL</u> | <u>FY 05/06 BUDGET</u> |
|---------------------------------------|----------------------------|----------------------------|
| Municipal Court Judge | 1 – EL | 1 – EL |
| Court Services Director | 1 – EX | 1 – EX |
| Account Technician | 1 – EX | 1 – EX |
| Bailiff | 1 – EX | 1 – EX |
| Compliance Monitor | 1 – TGF | 3 – TGF |
| Confidential Administrative Secretary | 1 – EX | 1 – EX |
| Court Clerk I | 6 – EX | 6 – EX |
| Court Clerk III | 2 – EX | 2 – EX |
| Court Records Manager | 1 – EX | 1 – EX |
| DWI Data Entry Clerk | <u>0</u> – TGF | <u>1</u> – TGF |
| TOTAL: | 15 | 18 |

EXPENDITURE CLASSIFICATION



| | <u>FY 04/05 REVISED</u> | <u>FY 05/06 APPROPRIATION</u> |
|--------------------|-----------------------------|-----------------------------------|
| Personnel Services | \$ 823,072 | \$ 911,570 |
| Operating Expenses | 566,138 | 632,194 |
| Capital Outlay | <u>6,500</u> | <u>0</u> |
| TOTAL: | \$ 1,395,710 | \$ 1,543,764 |

Office of the City Manager

Appropriation: \$ 1,111,450

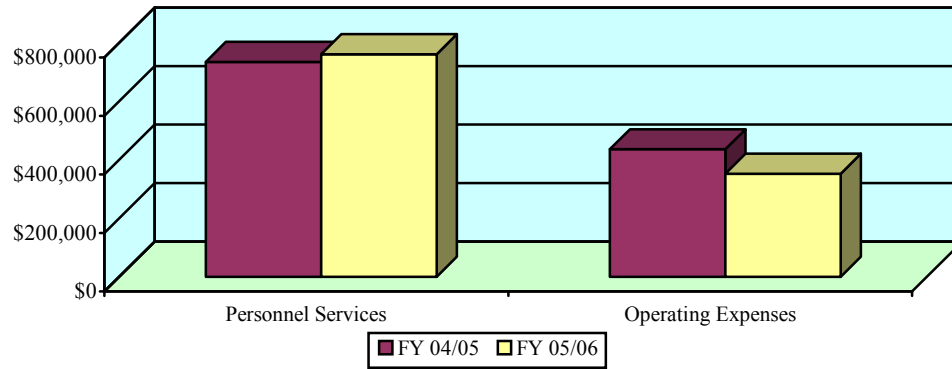
The City Manager is appointed by the Mayor and confirmed by a majority vote of the City Council. The City Manager performs the duties of the chief administrative officer of city government. As such, the City Manager is responsible for all day-to-day operations of city departments including employment matters, operational issues, and the development and maintenance of the annual budget. The City Manager informs the Governing Body on the financial condition of the city, and formulates recommendations to the Mayor and the Council on matters concerning the health, safety and welfare of the city and its citizens, or for the improvement of administrative or departmental functions and services. The City Manager also oversees the Internal Audit function.

The General Fund operating budget of \$1,111,450 provides funding for salaries and benefits of the City Manager and 9 staff members, including the city's Internal Auditor. Also, the City Manager's operating budget contains \$12,500 for legislative lobbying services and \$50,000 for a public defender at Municipal Court.

In FY 2004/05, an Assistant City Manager position was added to the City Manager's Office by reclassifying an Accounting Supervisor in the Purchasing Division of the Finance Department.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 05/06 ACTUAL</u> | <u>FY 05/06 BUDGET</u> |
|--------------------------------|----------------------------|----------------------------|
| City Manager | 1 – EX | 1 – EX |
| Assistant City Manager | 0 – EX | 1 – EX |
| Media Services Director | 1 – EX | 1 – EX |
| Customer Service Administrator | 1 – CLFT | 1 – CLFT |
| Executive Administrator | 1 – EX | 1 – EX |
| Internal Auditor | 1 – EX | 1 – EX |
| Office Manager | 1 – EX | 1 – EX |
| Planner Senior | 1 – CLFT | 1 – CLFT |
| Plaza Administrative Manager | 1 – CLFT | 1 – CLFT |
| Special Projects Administrator | <u>1</u> – CLFT | <u>1</u> – CLFT |
| TOTAL: | 9 | 10 |

EXPENDITURE CLASSIFICATION



| | FY 04/05 <u>REVISED</u> | FY 05/06 <u>APPROPRIATION</u> |
|--------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 733,417 | \$ 759,837 |
| Operating Expenses | <u>435,156</u> | <u>351,613</u> |
| TOTAL: | \$ 1,168,573 | \$ 1,111,450 |

The City Attorney's Office provides the city with legal counsel on all issues affecting the city and protects the city's interest in litigation. The City Attorney advises the Mayor, City Council, City Manager and Departments on legal issues and determines the legality of ordinances, resolutions, contracts, conveyances and other documents. The City Attorney also advises city boards, committees and commissions on matters within their respective jurisdiction, and works with the various city departments on special issues.

2004/05 Operational Highlights:

- Actively participated in mediation on a proposed regional settlement of water rights issues, and successfully negotiated and gained approval of the Jicarilla Apache Nation-City Water Agreement and the City-County Water Resources Agreement/Joint Powers Agreement.
- Successfully participated in the trial of the living wage case in District Court and worked on appellate court issues.
- Provided legal counsel on many issues related to the development and management of the Railyard Project.
- Researched and reviewed the advisability of the city's acquisition of the Santa Fe to Lamy rail line, and advised the city of the potential risks, liabilities and responsibilities of owning the line.
- Worked with staff to develop a review process for PNM projects that complies with state law, and helped develop and draft an electric facilities plan and PNM franchise agreement.
- Provided continuing support for city staff and the City Council on all legal matters including personnel, union contracts and grievances, pending legislation, contract review, insurance claims, code interpretations, open meetings and public records requirements, and various other legal concerns.

2005/06 Goals and Objectives:

- Continue to provide service levels for growing city demands.
- Maintain a customer service orientation for City Attorney's Office staff.
- Continue to limit the city's liability and exposure.
- Implement improved quasi-judicial appeal procedures.
- Identify and improve methods for dealing with long-term water supply goals.

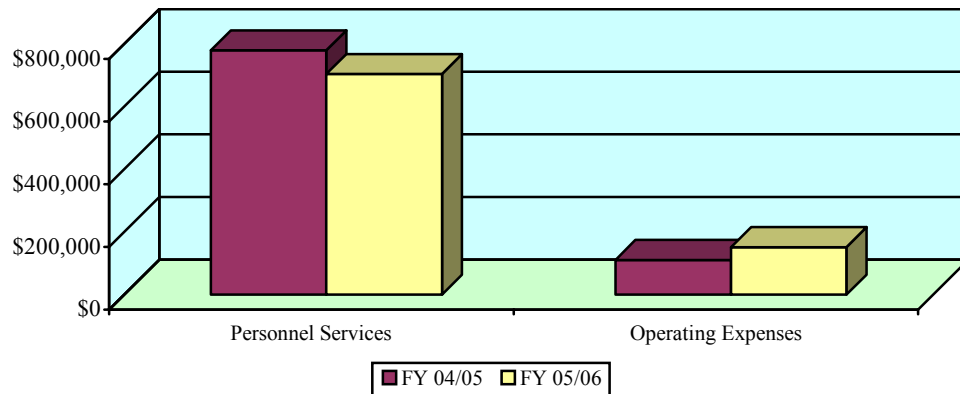
Budget Commentary:

The FY 2005/06 General Fund operating budget of \$855,604 provides funding for the City Attorney and nine staff members, \$40,000 for the Municipal Prosecutor's contract and \$50,000 in outside counsel contracts for cases involving conflicts of interest. Other major expenses include miscellaneous professional service contracts in the amount of \$3,500 and various subscription and book updates for the law library at a cost of \$26,000. An Assistant City Attorney and Paralegal continue to be funded by the Water Division due to their responsibility for legal aspects of water resource matters.

During FY 2004/05, a vacant Assistant City Attorney position was moved to the Human Resources Department and split/reclassified into two positions, as noted in the Human Resources Department presentation.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 05/06 ACTUAL</u> | <u>FY 05/06 BUDGET</u> |
|--------------------------------|----------------------------|----------------------------|
| City Attorney | 1 – EX | 1 – EX |
| Assistant City Attorney | 6 – EX | 5 – EX |
| Office Manager | 1 – EX | 1 – EX |
| Paralegal | <u>3</u> – CLFT | <u>3</u> – CLFT |
| TOTAL: | 11 | 10 |

EXPENDITURE CLASSIFICATION



| | <u>FY 04/05 REVISED</u> | <u>FY 05/06 APPROPRIATION</u> |
|--------------------|-----------------------------|-----------------------------------|
| Personnel Services | \$ 779,628 | \$ 703,925 |
| Operating Expenses | <u>110,821</u> | <u>151,679</u> |
| TOTAL: | \$ 890,449 | \$ 855,604 |

City Clerk

Appropriation: \$ 1,089,549

The City Clerk's official functions require the office to maintain custody of City Council and all board, committee and commission minutes, ordinances and resolutions, all official contracts and other official records approved by the Governing Body; attend all meetings of the Governing Body, in accordance with state statute; set public hearing items to be considered by the Governing Body and publish adoptions of ordinances upon passage; furnish copies of public records upon request; and prepare City Council packets twice monthly. Other functions of the City Clerk include:

| | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <u>Administration</u> - To oversee and maintain an accessible public records storage system of proceedings of the Governing Body as well as all its committees and city departments | \$ 451,251 |
| <u>Elections</u> - To conduct and administer the City of Santa Fe 2006 municipal elections | 51,361 |
| <u>Records Management</u> - To continue to create and implement reliable, efficient and cost-effective records management programs | 127,883 |
| <u>Graphics</u> - To provide graphic design and consultation services for all city departments and act as city liaison for graphic services | 114,088 |
| <u>Duplicating Services</u> - To provide copy services for all city departments, reproduce and bind City Council and major committee and department reports, and maintain the copy machines in good working order | 169,325 |
| <u>Mail and Delivery Service</u> - To provide for the most efficient and cost-effective distribution and collection of city mail, memoranda and other materials to all city offices | <u>175,641</u> |
| | \$ 1,089,549 |

2004/05 Operational Highlights:

- Administered and conducted the March 15, 2005 Special Election concerning the imposition of a ¼% increment to the City's Municipal Gross Receipts tax for capital outlay.
- Revised, updated and redesigned the City of Santa Fe general plan into a user-friendly document.
- Designed and produced various promotional materials for Recreation programs, Seniors programs, the Library, and the city as a whole.

- Realized substantial operational cost savings through the use of digital copiers and revised express mailing procedures.

2005/06 Goals and Objectives:

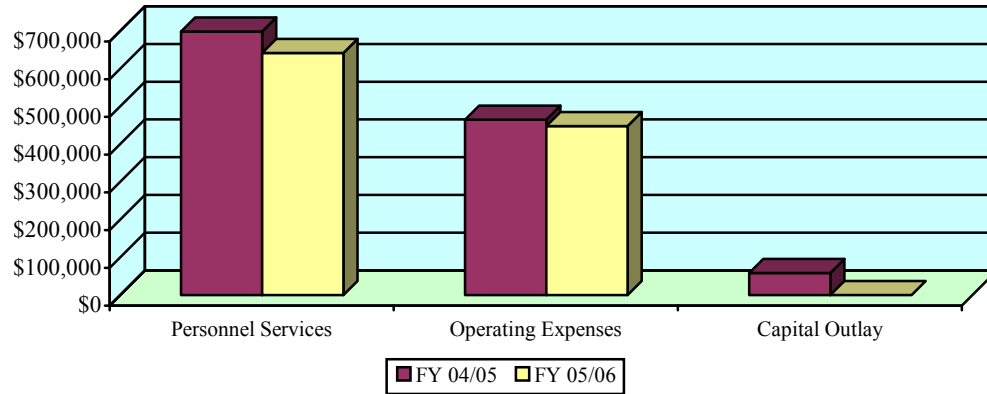
- Administer and conduct the March 7, 2006 Municipal Election, including verification and certification of nominating petitions for candidates.
- Further streamline and gain efficiency in the duplicating, mail and graphics functions.
- Plan and implement conversion of archived city documents from microfilm to electronic document imaging.
- Research the potential effectiveness and time/cost efficiency of providing City Council packets on CD-ROM discs rather than in paper format.
- Increase the amount of bar coded automated mail to increase bulk mail savings.

Budget Commentary:

The General Fund provides the funding support for the City Clerk's FY 2005/06 operating budget of \$1,089,549. This includes salaries and benefits for 12 employees; maintenance and repair contracts totaling \$88,797 for the duplicating machines; \$90,000 in postage and shipping expenses for city departments; and stenographer services and other professional contracts in the amount of \$116,000.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 05/06 ACTUAL</u> | <u>FY 05/06 BUDGET</u> |
|--------------------------------|----------------------------|----------------------------|
| City Clerk | 1 – EX | 1 – EX |
| Administrative Secretary | 1 – CLFT | 1 – CLFT |
| Assistant City Clerk | 2 – CLFT | 2 – CLFT |
| Duplicating Supervisor | 1 – CLFT | 1 – CLFT |
| Duplicating Technician | 2 – CLFT | 2 – CLFT |
| Graphic Artist | 2 – CLFT | 2 – CLFT |
| Office Manager | 1 – EX | 1 – EX |
| Records Management Specialist | <u>2</u> – CLFT | <u>2</u> – CLFT |
| TOTAL: | 12 | 12 |

EXPENDITURE CLASSIFICATION



| | FY 04/05 <u>REVISED</u> | FY 05/06 <u>APPROPRIATION</u> |
|--------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 698,179 | \$ 641,815 |
| Operating Expenses | 464,223 | 447,734 |
| Capital Outlay | <u>58,094</u> | <u>0</u> |
| TOTAL: | \$ 1,220,496 | \$ 1,089,549 |

Tourism is the second-largest industry in Santa Fe, and the Convention and Visitors Bureau (CVB) is the city organization responsible for attracting visitors to the city. The average number of visitors to Santa Fe is 1.6 million annually; these visitors generate approximately \$5.4 million in lodgers tax each year and provide a significant contribution to gross receipts tax revenues as well. Tourism also creates many jobs in the city, thereby stimulating the local and regional economy.

CVB staff work closely with local hotels and other tourism-related businesses to promote Santa Fe as a culturally and historically significant visitor and conference destination. Through advertising and promotional efforts, CVB generates visitor interest in Santa Fe and fulfills all visitor inquiries. The Bureau also coordinates with the local tourism industry to promote Santa Fe through advertising, direct mail, sales blitzes, familiarization tours and trade shows, in accordance with the CVB marketing plan.

The mission of the Sweeney Convention Center is to generate revenue and tourism for the city by renting space to clients hosting events at the center. All clients receive exemplary service from staff, ensuring that their events are handled and executed with the highest level of quality.

2004/05 Operational Highlights:

- Increased hotel occupancy in Santa Fe from 62.8% in FY 2003/04 to 66.4% in FY 2004/05.
- Increased group hotel room nights from 23,710 in FY 2003/04 to 39,800 in FY 2004/05.
- Generated 174,483 client leads through the division's advertising programs, an increase of 4.4% over the 167,088 leads generated in FY 2003/04.
- Continued to beautify the grounds around the Sweeney Convention Center by adding flower pots, installing ashtrays to clean up the front and back patios, painting the front lobby, changing light fixtures, and keeping up with daily routine maintenance.
- Increased Sweeney Center conferences, meetings, concerts, receptions, and government business by 15%.

2005/06 Goals and Objectives:

- Increase the number of visits to the CVB website to 1,900,000 user sessions.
- Deliver and mail 500,000 visitors guides for potential visitors to Santa Fe.
- Generate 300,000 leads through media placement.
- Increase the number of rooms booked annually by actively promoting Santa Fe as a destination, with a target level of 30,000 group room nights.
- Enhance lodgers tax revenue by pursuing groups having the potential to meet in Santa Fe; with the goal to raise annual lodgers tax revenue performance to \$7,500,000.

- Increase lodging room occupancy rates in the city by 3%.
- Complete construction and begin operation of the city's new Convention Center and parking garage to assist in making Santa Fe a world-class convention destination.

Budget Commentary:

The FY 2005/06 operating budget for the Convention and Visitors Bureau (CVB) is \$2,440,611 which is supported by the Marketing Lodgers Tax Fund (2115). This provides funding for the salaries and benefits of 16 staff members, an advertising budget of \$933,827 that is used for promotion purposes, and miscellaneous contracted promotional services (including website development) totaling \$268,744.

The primary resource used by the Bureau to support its activities is the Lodgers Tax. The Lodgers Tax derives its revenue from the collection of an occupancy tax imposed on lodging within the municipality. The tax is restricted as to use, and may only be expended for advertising, publicizing and promoting tourist facilities and attractions, the cost of safety and sanitation services, for special events, administrative costs, constructing and operating convention halls and similar facilities, and for payment of principal and interest on revenue bonds issued for construction or acquisition of these facilities. However, in July 1996 the State Legislature approved legislation to provide more flexibility in use of the tax. The city of Santa Fe has imposed an increment at 5% of the authorized tax for utilization as follows:

3% - For advertising, publicizing and promoting the city of Santa Fe, including Sweeney Convention Center and tourist facilities and attractions, and for operating and improving the convention center. Of the 3%, at least one-half must be expended on advertising and promotion.

1% - This increment, imposed effective July 1987, is dedicated to the promotion and advertising of non-profit performing arts and attractions that promote tourism and enrich the entire community. By state law, of the 1%, at least one-fourth must be expended on advertising and promotion.

1% - This increment, imposed effective May 1999, is dedicated for a new convention center or major improvements to the current convention center. Although at least one-fourth must be expended on advertising and promotion for the two 1% increments combined, all of the first 1% increment is expended for those purposes so the city continues to meet or exceed the state requirement.

2% - These increments (one imposed effective February 2004 and one imposed effective July 2004) are dedicated for a new convention center and adjoining parking facility. It is technically a convention center fee, however, it is administered similar to a lodgers' tax increment. A bond issue has been approved for the project using these funds for debt service; however, any remaining funds may be used for operations and/or a capital reserve fund.

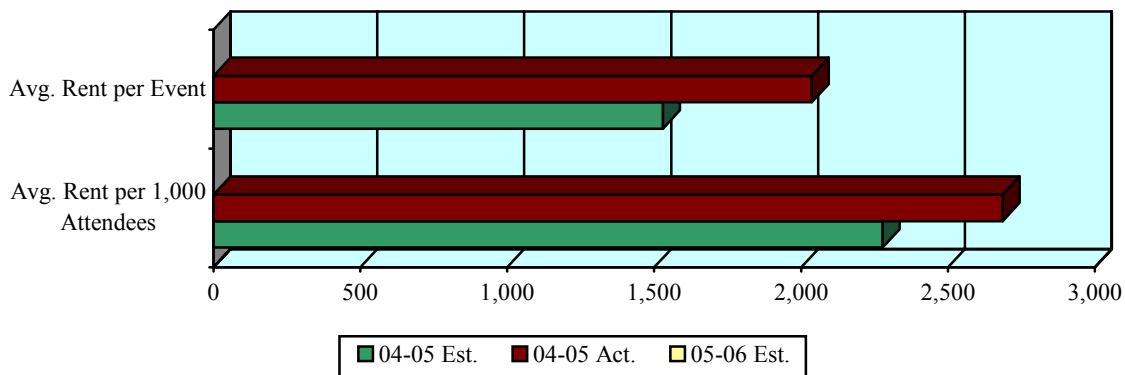
Total Lodgers Tax collections for FY 2005/06 are projected at \$7,897,400. All funds are deposited into the Lodgers Tax Fund (2114) and distributed to support various citywide activities.

The operating budget for Sweeney Center Operations is \$878,154 and is supported by the Sweeney Center Enterprise Fund (5100). The major expenses include salaries and benefits for 10 staff members, and operations and maintenance costs for the convention center. The largest single category of non-staff expenses is utilities, wherein \$91,000 is budgeted for FY 2005/06 to pay for electric, gas and water services at the Sweeney Center. Another

major item is the Sweeney Center's various types of insurance coverage, which is budgeted at \$43,576 for FY 2005/06.

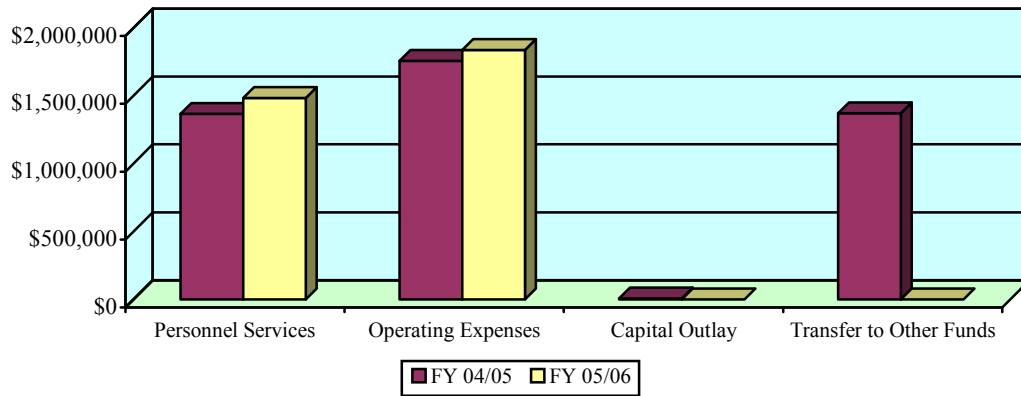
| <u>Standard Program Measurements:</u> | <u>04/05</u> <u>EST.</u> | <u>04/05</u> <u>ACTUAL</u> | <u>05/06</u> <u>EST.</u> |
|----------------------------------------------|-----------------------------|-------------------------------|-----------------------------|
| 1. Lodgers tax collected | \$6,769,200 | \$7,734,741 | \$7,897,400 |
| 2. Santa Fe visitor inquiries | 330,000 | 174,483 | 180,000 |
| 3. Lodging—group room nights | 25,000 | 39,800 | 25,000 |
| 4. Number of major Sweeney Center events | 83 | 87 | * |
| 5. Average rental income per event | \$ 1,530 | \$ 2,036 | * |
| 6. Number of Sweeney event attendees (est.) | 55,740 | 65,965 | * |
| 7. Average rental income per 1,000 attendees | \$ 2,278 | \$ 2,686 | * |

*Estimates not made for FY 2005/06 due to the planned closure of Sweeney Center resulting from the construction of a new convention center on the site of the current facility



| <u>POSITION/CLASSIFICATION</u> | <u>FY 05/06</u> <u>ACTUAL</u> | <u>FY 05/06</u> <u>BUDGET</u> |
|-----------------------------------------|----------------------------------|----------------------------------|
| Convention & Visitors Bureau Director | 1 – EX | 1 – EX |
| Administrative Assistant | 1 – CLFT | 2 – CLFT |
| Administrative Secretary | 2 – CLFT | 1 – CLFT |
| Convention Center Operations Supervisor | 1 – CLFT | 1 – CLFT |
| Convention Service Supervisor | 1 – CLFT | 1 – CLFT |
| Convention Specialist | 5 – CLFT | 5 – CLFT |
| Convention Specialist Lead Worker | 2 – CLFT | 2 – CLFT |
| CVB Mail/Duplicating Technician | 3 – CLFT | 3 – CLFT |
| Information Specialist | 4 – CLFT | 4 – CLFT |
| Mailroom Specialist Lead Worker | 1 – CLFT | 1 – CLFT |
| Planner Senior | 1 – TCF | 1 – TCF |
| Project Manager | 1 – CLFT | 1 – CLFT |
| Sales & Marketing Assistant | 1 – CLFT | 1 – CLFT |
| Sales & Marketing Manager | <u>2</u> – EX | <u>2</u> – EX |
| TOTAL: | 26 | 26 |

EXPENDITURE CLASSIFICATION



| | <u>FY 04/05 REVISED</u> | <u>FY 05/06 APPROPRIATION</u> |
|-------------------------|-----------------------------|-----------------------------------|
| Personnel Services | \$ 1,364,967 | \$ 1,483,024 |
| Operating Expenses | 1,754,709 | 1,835,741 |
| Capital Outlay | 6,879 | 0 |
| Transfer to Other Funds | <u>1,369,994</u> | <u>0</u> |
| TOTAL: | \$ 4,496,549 | \$ 3,318,765 |